

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2012 - June 2013**  
**North Daviess Com Schools (1375)**

North Daviess Com Schools (1375)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
<b>Student Academic Achievement</b>						
Regular Programs	\$5,020,328	\$5,121,332	\$5,114,200	\$4,710,353	-3%	-8%
Payments to Other Governmental Units Within State	\$530,860	\$609,596	\$815,090	\$760,474	38%	-7%
Instruction, Related Technology	\$115,242	\$382,380	\$463,573	\$407,124	75%	-12%
Vocational Education	\$260,566	\$276,917	\$259,668	\$271,524	-1%	5%
Library/Media Services	\$143,700	\$135,023	\$102,412	\$102,697	-26%	0%
Textbooks for Rent or Resale	\$71,978	\$55,575	\$141,080	\$65,690	62%	-53%
Gifted And Talented	\$7,469	\$18,492	\$39,111	\$26,658	153%	-32%
Improvement of Instruction	\$80,219	\$41,924	\$185,773	\$24,944	73%	-87%
Preventive Remediation	\$24,225	\$13,397	\$1,624	\$20,074	-42%	> 500%
Summer School Programs	\$8,066	\$0	\$9,368	\$1,837	39%	-80%
Other Special Programs	\$0	\$3,391	\$0	\$35	N/A	N/A
Nonprogramed Charges	\$0	\$537	\$3,378	\$0	N/A	-100%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Other Regular Programs	\$0	\$0	\$0	\$0	N/A	N/A
<b>Student Academic Achievement Total</b>	<b>\$6,262,653</b>	<b>\$6,658,564</b>	<b>\$7,135,277</b>	<b>\$6,391,408</b>	<b>5%</b>	<b>-10%</b>
<b>Student Instructional Support</b>						
Office of The Principal	\$434,368	\$448,286	\$411,414	\$456,122	-2%	11%
Other Support Services, School Administration	\$172,786	\$170,497	\$170,022	\$165,976	-2%	-2%
Guidance Services	\$178,024	\$194,899	\$160,589	\$159,401	-14%	-1%
Health Services	\$33,677	\$37,704	\$37,099	\$34,953	1%	-6%
Other Support Services, Students	\$0	\$0	\$800	\$0	N/A	-100%
<b>Student Instructional Support Total</b>	<b>\$818,854</b>	<b>\$851,385</b>	<b>\$779,923</b>	<b>\$816,452</b>	<b>-4%</b>	<b>5%</b>
<b>Overhead and Operational</b>						
Operation and Maintenance of Plant Services	\$1,166,516	\$1,103,222	\$1,186,818	\$1,179,849	4%	-1%
Student Transportation	\$618,631	\$655,165	\$597,867	\$641,546	-3%	7%
Food Services Operations	\$463,898	\$472,782	\$567,781	\$516,253	16%	-9%
Executive Administration	\$177,756	\$199,208	\$193,636	\$202,027	5%	4%
Fiscal Services	\$75,005	\$71,939	\$74,215	\$71,091	-1%	-4%
Board of Education	\$35,395	\$26,464	\$26,991	\$26,185	-14%	-3%
Other Food Services	\$227	\$5,664	\$1,103	\$2,667	-36%	142%

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Personnel Services	\$175	\$1,677	\$0	\$2,627	42%	N/A
Printing, Publishing, and Duplicating Services	\$0	\$287	\$81	\$2,241	N/A	> 500%
Other Fiscal Services	\$200	\$300	\$0	\$650	30%	N/A
Other Technology Services	-\$20,012	\$13,839	\$0	\$0	N/A	N/A
Administrative Technology Services	\$322,128	\$43,471	\$0	\$0	-100%	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
<b>Overhead and Operational Total</b>	<b>\$2,839,920</b>	<b>\$2,594,017</b>	<b>\$2,648,492</b>	<b>\$2,645,136</b>	<b>-3%</b>	<b>0%</b>
<b>Nonoperational</b>						
Debt Services	\$1,377,377	\$1,375,201	\$1,373,116	\$1,371,757	0%	0%
Athletic Coaches	\$151,657	\$168,743	\$169,188	\$173,099	7%	2%
Building Acquisition, Construction and Improvement	\$334,384	\$167,370	\$189,537	\$159,232	-30%	-16%
Facilities Acquisition and Construction	\$77,379	\$70,580	\$92,178	\$49,245	-4%	-47%
Latch Key Kid Program	\$0	\$150	\$0	\$0	N/A	N/A
Community Recreation	\$0	\$0	\$0	\$0	N/A	N/A
Community Service Operations	\$8,681	\$2,847	\$1,125	\$0	-90%	-100%
<b>Nonoperational Total</b>	<b>\$1,949,477</b>	<b>\$1,784,892</b>	<b>\$1,825,142</b>	<b>\$1,753,334</b>	<b>-4%</b>	<b>-4%</b>
<b>Grand Total</b>	<b>\$11,870,904</b>	<b>\$11,888,857</b>	<b>\$12,388,835</b>	<b>\$11,606,330</b>	<b>1%</b>	<b>-6%</b>